

Ethics Commission

MISSION STATEMENT

The mission of the Ethics Commission is to enforce the Montgomery County Code of Ethics by ensuring the ethical conduct of individuals who serve the County government.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Ethics Commission is \$224,890, an increase of \$14,620 or 7.0 percent from the FY06 Approved Budget of \$210,270. Personnel Costs comprise 95.4 percent of the budget for one full-time position and two part-time positions for 2.6 workyears. Operating Expenses account for the remaining 4.6 percent of the FY07 budget.

HIGHLIGHTS

- ❖ **An additional part-time position will enhance clerical assistance to staff and improve customer service for users of the Financial Disclosure program, lobbyists reporting, and employees reporting outside employment.**

PROGRAM CONTACTS

Contact Barbara McNally of the Ethics Commission at 240.777.6670 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Ethics Program Compliance

The Ethics Commission administers the County's Code of Ethics by encouraging and enforcing compliance and ensuring the ethical conduct of employees of the Executive Branch, County Council, selected Boards and Commissions, the Revenue Authority, Housing Opportunities Commission, Fire Corporations, and Rescue Squads. The Commission also serves in an advisory capacity to the Washington Suburban Transit Commission. The compliance goal is achieved through the following activities:

Education – the Ethics Commission provides ethics education and training for County officials and employees and provides computer access to all reporting forms required under the Ethics law.

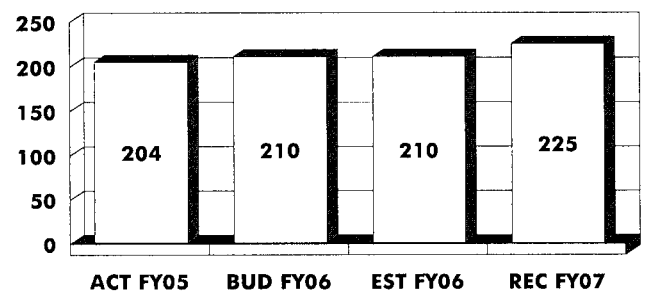
Financial Disclosure – the Ethics law requires specific public officials and employees to disclose financial information to avoid potential conflicts of interest.

Lobbying Registration – requires lobbyists to register and report lobbying activities involving the County government when income or expenditures exceed \$500.

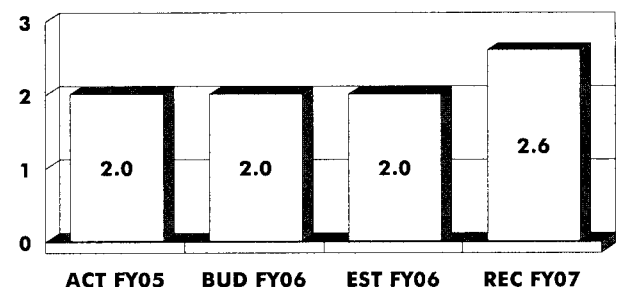
Program Summary

	Expenditures	WYs
Ethics Program Compliance	224,890	2.6
Totals	224,890	2.6

Trends



EXPENDITURES [\$000s]



WORKYEARS

Outside Employment – requires employees and officials to obtain approval from the Commission to be engaged in outside employment.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	210,270	2.0
FY07 CE Recommended	224,890	2.6

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	121,538	127,070	127,070	149,060	17.3%
Employee Benefits	46,071	51,150	51,150	65,580	28.2%
County General Fund Personnel Costs	167,609	178,220	178,220	214,640	20.4%
Operating Expenses	36,508	32,050	32,050	10,250	-68.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	204,117	210,270	210,270	224,890	7.0%
PERSONNEL					
Full-Time	2	2	2	1	-50.0%
Part-Time	0	0	0	2	—
Workyears	2.0	2.0	2.0	2.6	30.0%

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	210,270	2.0
Other Adjustments (with no service impacts)		
Increase Cost: General office support and improved customer service (Principal Administrative Aide)	33,890	0.8
Increase Cost: FY07 Compensation	7,670	0.0
Increase Cost: Retirement Adjustment	3,510	0.0
Increase Cost: Group Insurance Adjustment	2,220	0.0
Increase Cost: Annualization of FY06 Personnel Costs	330	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-110	0.0
Decrease Cost: Decrease Program Specialist from full-time to part-time	-11,200	-0.2
Decrease Cost: Contractual Operating Expenses	-21,690	0.0
FY07 RECOMMENDED:	224,890	2.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	225	225	225	225	225	225
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	3	3	3	3	3
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	225	228	228	228	228	228